

February 15, 2003

Mr. Thomas A. Baillieul, Director
U.S. Department of Energy
Columbus Closure Project
PO Box 200
West Jefferson, OH 43162

Dear Mr. Baillieul:

BCLDP W-7405-ENG-92, January 2003

Enclosed is the Battelle Columbus Laboratories Decommissioning Project (BCLDP) Monthly Status Report for January 2003. The report comprises the following elements:

- Management Status Report (Summary including Monthly Technical Report)
- Bar Chart Schedule, FY2003 Current Year Work Plan
- FY2003 BCLDP Milestone Status
- Performance Indicator Charts
- Through Completion and Current Fiscal Year Cost Performance Report (Format 1)
- FY03 Variance Analysis
- Project Management Reserve Transaction Log
- Package Change Record Log
- Cost Management Report
- Cost Performance Report by PBS Code
- Cost Plan Report
- Contract Change Reconciliation Report.

If you have any questions, please contact me at (614) 424-4961.

Sincerely,

N. Joseph Gantos, Manager
Decontamination & Decommissioning Operations

NJG/MD:tpa
Enclosures

cc: Display Copy
Jim Griffin – Sierra Lobo
Barry Kain – OFO

Jennifer McCloskey – DOE
Linda Hill – Business Technology and Solutions, Inc.
Harley Youngmeyer – DOE

MANAGEMENT STATUS REPORT

CONTRACT TITLE AND NUMBER:
BCLDP
W-7405-ENG-92

February 15, 2003
Report No.: BCLDP 03-01
Report Period: 01/01/03 – 01/31/03

CONTRACTOR NAME: Battelle
505 King Avenue
Columbus, OH 43201

CONTRACT PERIOD: 08/14/86 – 02/28/03

1. CONTRACT OBJECTIVE: Decontamination and Decommissioning of Battelle Nuclear Facilities.
2. TECHNICAL APPROACH: Decontaminate and decommission (D&D) Battelle buildings and associated soil areas located at West Jefferson, Ohio, which contain radioactive contamination from past Federal program. Perform pre-D&D surveillance and maintenance, project management, decontamination, verification, and waste management activities. Conduct surveillance and maintenance of radiation contaminated facilities and implement an environmental program to ensure public health and safety.
3. CONTRACT (By Reporting Element)

Program Manager's Assessment

Cost and Schedule Performance:

As reported previously, previous delays and "false starts" associated with shipping TRU wastes are continuing to adversely affect the BCLDP cost and schedule. After several months of preparing for the shipments, the October 2002 and November 2002 scheduled shipments were delayed to December 2002 due to issues raised by the State of Washington. As a result of the efforts and expenditures associated with the TRU waste shipments, including the late start in decontaminating the Building JN-1 HEC resulting from the intense efforts to prepare for the October/November shipments that failed to occur, the project has incurred approximately \$600.0K of unplanned costs. These delays and "false starts" are reflected primarily in the negative \$1,473.6K cumulative schedule variance (minus 18.9%), and have potential impacts on the project critical path.

The cumulative schedule variance for TRU waste shipments is negative \$786.3K (minus 77.1%). The TRU waste shipments are outside Battelle control, but we will continue to coordinate the

shipments and support the DOE's efforts to keep the TRU program on track. The cumulative schedule variance for the HEC decontamination is now negative \$120.4K (minus 17.1%), a significant improvement over the minus 34.8% schedule variance reported in December 2002 and minus 68.8% reported in November 2002. The corrective action plan implemented for the HEC decontamination operation is having the desired effect, and we will continue to monitor performance of this activity to assure the schedule recovery plan stays on course.

The cumulative cost variance for TRU waste shipments is negative \$507.2K (minus 68.5%), including the rental cost for the U.S. Navy 10-160B cask (\$133K), which was returned to the owner in January without being used for BCLDP waste shipments, and the additional rental cost for the Duratek cask (\$268K), the project will incur approximately \$600.0K of unplanned costs. This will continue to increase if further shipping delays and "false starts" occur.

In summary, the current state of the project is driven by the delays and additional cost to date in shipping TRU waste. Excluding this factor, the overall project status would reflect a negative schedule variance of 10.1% (minus \$687.2K) and a positive cost variance of 16.4% (\$858.8K). Because of the TRU related cost over runs, Battelle is unable to use nearly \$600.0K of the positive cost variance to accelerate work scope.

Other Issues:

On January 31, 2003, the Department of Energy (DOE) Ohio Field Office (OFO) Contracting Officer suspended acquisition of the Access Control Point/Locker Room and Radioanalytical Laboratory (RAL) trailers. In the same letter, Battelle was directed to obtain the OFO Contracting Officer's prior consent for any acquisitions of supplies or services in excess of \$2,500 that are reimbursable under Contract No. W-7405-ENG-92-M. Both of these issues have potentially significant impacts on Battelle's ability to accomplish site closure by 2006, and Battelle has submitted an alternative approach for addressing the concerns driving the OFO Contracting Officer's decision. Resolution of these issues during February 2002 is necessary to minimize the impact to the BCLDP.

Accomplishments

As of January 31, 2003, the BCLDP has gone 787 days since our last lost-time injury accident and accumulated 515,104 exposure hours during this time period.

Under Work Instruction (WI) -1101, the Saxton rod was vented successfully and a detailed visual inspection was again performed. Since the last visual inspection, the level of detail obtainable was greatly improved and additional detail of the cladding condition was recorded. The 503-15-02 rod had definite signs of cladding failure.

Work on WI-1100, covering manipulator and small plug removal, was completed in the High Energy Cell (HEC) operating area. This included cleaning and sealing plug ports. Two of the manipulator arms are being held for transfer to PNNL.

Schematic designs of utilities and the alternate roadway was received from the architect/engineer subcontractor for the JN-4 Isolation Plan.

Comments on the draft specification for the Radioanalytical Trailer were received. The final request for proposal/revised specification was issued. Work on the Radioanalytical Laboratory (RAL) Trailer included the following:

- Two trailer manufacturers (Scientific Buildings and Williams Scotsman, both providing modular equipment, were contacted.
- The preliminary layout was obtained from Russell Hunter of BHDP Architecture.
- The location (BWSC) of the proposed trailer was surveyed.

A letter was submitted to the DOE-OFO containing proposed language to be added to the BCLDP contract that would allow Battelle to direct charge the leasing of temporary trailers (such as the planned Access Control Point/Locker Room unit and the RAL unit) to the project as defined in current baseline documents. A January 31, 2003, response from the OFO directed Battelle to suspend acquisition of the trailers. The same letter also directed that any acquisitions of supplies or services in excess of \$2,500 are now subject to prior consent of the OFO Contracting Officer (see Program Manager's Assessment for additional discussion of this issue).

The BCLDP participated in a conference call with the Midwestern Governors Council to discuss the proposed February 3, 2003, transuranic (TRU) waste shipment event with two 10-160B casks to Hanford. Currently there are two casks of TRU waste staged in a Dufrane unit in the JN-1 High-bay. The States were agreeable to allowing the BCLDP to start shipping TRU waste in February, rather than waiting until the end of March as previously planned. Two CNS 10-160B casks will be returned to BCLDP in late January for loading in preparation for a shipment in early February. Then, barring any weather or operational delays, a biweekly shipping campaign will begin.

The DOE Ohio Field Office conducted a review of the TRU waste package loading records for the next shipment of TRU waste to Hanford. Two discrepancies were identified. Corrective actions were initiated and the discrepancies will not impact the shipment schedule.

Arrangements were completed for return of the DOE owned and Duratek rented 10-160B casks to West Jefferson (WJ). These casks will be loaded for the Hanford shipment scheduled for February 3rd.

Both 10-160B casks were washed and the first cask was backed into the JN-1 high bay. GTS personnel arrived to support cask loading for shipment on February 3, 2003.

Thirteen 55-gallon drums of low-level waste (LLW) were compacted in the Charpy Cell. Thirty-five ft³ of LLW tank sludge was accepted for absorption and final packaging. One hundred seventy-nine ft³ of compactable LLW was accepted for packaging. Non-compactable low-level

HEC overhead decontamination and utility removal was conducted on split shifts (WI-1142). The following activities were completed:

- Wet-washed the entire overhead of the cell from the ceiling to the floor.
- Washed both the 1-ton and 5-ton cranes.
- Cleaned the fresh air intakes located on the south end of the cell.
- Removed all utilities from the overheads and higher elevations in the cell.
- Generated, filtered, and sampled approximately 400 gallons of water.
- Began aggressive decontamination of the floor in the HEC with the Rotopener to lower the dose rates in the cell.
- Dry vacuumed the entire overhead of the cell including the crane and trolley rails.

Staff members were briefed on WI-1122, HEC Mezzanine Setup, and work commenced. Each of the three roof plugs was radiologically surveyed, and contamination was stabilized in place; the roof plugs were replaced with specially fabricated hatch covers.

A contract was issued to Hot Cell Services for removal of the HEC shielding windows. They are scheduled to begin work on February 10th. The associated WI (WI-1126) has been drafted and is undergoing review.

Piping on the 5,000-gallon tank in the Pump Room was removed (WI-1089). Sludge was removed from the interior of the 5,000-gallon tank. The tank was cleaned and the exterior marked in preparation for cutting. The 1,500-gallon tank was removed from the JN-1B Pump Room (WI-1114).

The selection process was completed for a vendor to supply an evaporator/condenser for the water treatment system in the JN-1 Pump Room. The purchase order was placed for procurement of the system.

Activities under WI-1124, Breathing Air System Compressor Repair have been completed.

Installation of the wells in the pump room of JN-3 was completed and installation of the wells in the basement began.

Three groundwater monitoring wells were installed to the bedrock level. One of the pumping wells on the north side of JN-3 has been completed (WI-1136).

Work continued on the planned JN-12 Access Control Point/Locker Room trailer to be located on the existing footers outside JN-3. A pre-bid site walkthrough and conference were held, and supplementary specification information was provided to the three potential vendors. The information was provided to the three vendors to assist in their final preparation of bids and proposals, which are due in early February.

debris from radioactive material areas in JN-1 was packaged into B-25 boxes for a total volume of 820 ft³ (511 ft³ for Envirocare and 309 ft³ for Hanford disposal).

Forty-five ft³ (340 gallons) of process water from the JN-2 RAL were radiologically released and transferred into the evaporator. From JN-1, 194 ft³ of concrete block were radiologically free-released for municipal disposal. Twenty gallons (2.8 ft³) of motor oil generated from forklift maintenance were free-released to Battelle Columbus Operations Waste Management for disposal.

Eleven B-25 boxes of LLW debris were shipped to Envirocare for disposal. Total volume of the shipment was 1,047 ft³ (40,443 lb). Cask EX-16 (31,830 lbs) was shipped as mixed LLW to Envirocare of Utah for treatment and disposal. The volume of the shipment was 110 ft³.

Twenty-eight new B-25 boxes were received from Bull Run Metal Fabricators for packaging LLW for Envirocare disposal. Fourteen DOT Radioactive Empty B-25 boxes were received from Envirocare for packaging LLW.

Approximately five cubic yards (135 ft³) of soil removed from the pipe trench in the old JN-1 machine shop was packaged into disposable bags for radiological free-release or Envirocare disposal.

Three 22,000 lb concrete/steel HEC roof plugs were wrapped and transferred to the Waste Storage Shed pending radiochemical analysis necessary to determine shipping classification.

The WI-984 field change to direct the low-pressure injection functional testing was completed for the WIDE system. Due to the inaccuracy of the low-pressure flow meter, no water injection testing could be done. Staff members were notified to correct this equipment. A WIDE planning meeting was held to direct the staff for needed engineering modifications and procedures to start extraction functional testing.

Staff injected 8,000 gallons of water into the soil of Plot 2 and recorded the plot subsurface water level over many time intervals. Operating procedures for the WIDE system are in draft form and being prepared for review. Sauer began the needed engineering modifications for extraction. (WI-984)

Non-Routine Surveillance and Maintenance items for the month of January include:

- A new battery was ordered for the Raymond Stand-up Reach Forklift after the Special Concepts technician determined that the old one needed to be replaced.
- Planning continued in the following areas:
 - WI-1119 for the JN-6 reroofing is being reviewed, but the start of work depends on the weather.

- The vendor for the new JN-1 transformer, which will supply electricity to breathing air and eventually to the new water processing room, has projected a shipping date of February 15, 2003.
 - WI-1131 for the JN-1B Pump Room roof resurfacing is being reviewed.
 - Plans continued to replace the JN-1B groundwater sump pump. The current pump's float switch has failed.
- The Factory Mutual representative visited the site for insurance purposes.
 - Hyster checked the digital readout display and replaced the bulb in the strobe light of the Hyster 65 electric forklift. The battery was replaced in the Clark 24,000-lb forklift.
 - Midwest Mechanical measured the generators for installing battery boxes to protect personnel.
 - The high efficiency air particulate (HEPA) filters in the Mechanical Test Cell of JN-1 were dioctylphthalate (DOP) tested.
 - The JN-1 High Level Cell rough filter, which had elevated levels of activity on contact, was changed; and the DP dropped to 0.6 inches.
 - The HEPA filters in the RAL of JN-2 were changed and DOP tested.
 - The new rectifiers, new wiring, and electronic adjustments corrected the 10/50-ton JN-1B High Bay crane overload problem. Crane America tested the crane and certified it for use.

Routine Surveillance and Maintenance items for the month of January include:

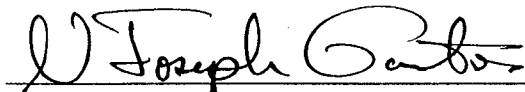
- Completed daily, weekly, and monthly inspections of the WJ North facility alarms, instrumentation, building functions, and grounds.
- Replaced light bulbs throughout the buildings.
- Buckeye Landscape removed snow and ice on-site.
- Hyster serviced the fluids in the Clark 24,000-lb forklift.
- The routine inspections for the JN-1 cranes were completed.

The Work Breakdown Structure and Dictionary was updated to reflect the Revision 3 Baseline, and this document was submitted to the DOE Columbus Closure Project (CCP) office.

Work was initiated on revising the BCLDP Project Management System (PMS) Manual in response to a suggestion made by the baseline review team last summer.

Institutional and public affairs support of the BCLDP during the month of January include:

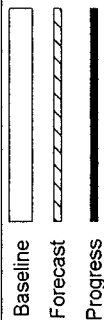
- An updated list of media representatives in Central Ohio was sent to the Ohio Field Office.
- Responses were provided to public and agency inquiries about the shipment of TRU waste.
- Copies of posters and fact sheets describing D&D technologies and capabilities were provided to an inquirer.

A handwritten signature in black ink, appearing to read "N. Joseph Gantos", written over a horizontal line.

N. Joseph Gantos, Manager

Decontamination and Decommissioning Operations

BCLDP Baseline Summary Schedule

[illegible]

BCLDP Baseline Milestone Status

4-Feb-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C081	Remove Hydraulics and Utilities from Hydraulic Room	7C41-911	11-Oct-02	11-Oct-02
C121	Manipulator Repair	7C41-905	18-Oct-02	6-Dec-02
C186P	PLAN: Remove Manipulator Support Material from High Bay	7C46-B01	18-Oct-02	
C174	Finish Removing Underground Drains & Sump from Offices & Machine Shop Area	7C47-B11	23-Oct-02	
I198P	PLAN: Develop JN-4 Isolation Plan	714-B64	28-Oct-02	17-Dec-02
IG003	Install water discharge/containment system for pumped water	714-B66	28-Oct-02	10-Oct-02
C082P	PLAN: Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	1-Nov-02	17-Oct-02
C186	Remove Manipulator Support Material from High Bay	7C46-B01	1-Nov-02	
C200A	Remove Flooring and Stabilize Vent Lines in JN-1 Low Level Subcell	7C41-910	4-Nov-02	25-Oct-02
C087	Finish Removing Utilities from Low Level Subcell	7C41-909	8-Nov-02	25-Oct-02
C092P	PLAN: Remove Material from CAA	7C45-B02	8-Nov-02	8-Nov-02
C082	Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	15-Nov-02	25-Oct-02
W027E	Bull Run Mixed Waste Drum Shields (3)	132-B11	18-Nov-02	
C165P	PLAN: Remove Tanks from Pump Room	7C46-B06	22-Nov-02	13-Jan-03
W020A	Loading pallets into the 10-160B cask (3 events - 9 loads)	132-B05	2-Dec-02	
C092	Remove Material from CAA	7C45-B02	17-Dec-02	22-Nov-02
W024A	Waste management operations support for loading pallets	132-B04	26-Dec-02	
IG005	Install 3 basal sand wells and 2 additional JN-3 dewatering wells	714-B66	26-Dec-02	
C120	Decon HEC and cask wash down room gross surface contamination	7C44-B02	27-Dec-02	
I180P	PLAN: Establish New Radioanalytical Laboratory (RAL)	714-B61	27-Dec-02	
I198	Develop JN-4 Isolation Plan	714-B64	27-Dec-02	
W013	TRU Packaging Relocation	132-905	29-Jan-03	
C156P	PLAN: Remove Cranes from HEC	7C44-B02	29-Jan-03	
L09-03	Perma-Fix / DSSI Processing and Disposal	122-D03	30-Jan-03	
W025	Finish videotape editing of TRU being loaded into drums (60 drums)	132-B02	30-Jan-03	
W027B	U.S. Navy 10-160B cask rental	132-B08	30-Jan-03	
C089P	PLAN: Remove Material from Charpy Room	7C42-B01	7-Feb-03	
C013	Finish Removing Utilities from High Energy Cell and Cask Washdown Room	7C44-B02	10-Feb-03	
C090P	PLAN: Remove Charpy Room Utilities	7C42-B02	21-Feb-03	
C165	Remove Tanks from Pump Room	7C46-B06	27-Feb-03	
C089	Remove Material from Charpy Room	7C42-B01	28-Feb-03	
C157P	PLAN: Remove HEC Door	7C44-B02	28-Feb-03	
C091P	PLAN: Decon/Stabilize Charpy Room Surfaces	7C42-B02	7-Mar-03	
I135P	PLAN: Survey and Monitor Storm Lines	712-B13	13-Mar-03	
C090	Remove Charpy Room Utilities	7C42-B02	14-Mar-03	
C029P	PLAN: Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	14-Mar-03	
C091	Decon/Stabilize Charpy Room Surfaces	7C42-B02	21-Mar-03	
E014P	PLAN: Remove Underground Drains and Dry Storage Wells	7E4-B05	24-Mar-03	
IG004	Install 10 pits into 885 layer	714-B66	27-Mar-03	
IG006	Perform JN-3 pilot dewatering tests and drill Geoprobe borings	714-B66	27-Mar-03	
C106P	PLAN: Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	28-Mar-03	
C155P	PLAN: Remove Shielding Windows from the HEC	7C44-B02	28-Mar-03	
I200P	PLAN: Install Locker room/Break room/Rest room Trailer and lease	714-B67	28-Mar-03	
D002P	PLAN: Remove 2nd Floor Material	7D4-B01	2-Apr-03	
C029	Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	4-Apr-03	
D016P	PLAN: Remove 1st Floor Material	7D4-B06	4-Apr-03	
E061P	PLAN: Remove Reactor Pool Floor	7E4-B28	4-Apr-03	
C156	Remove Cranes from HEC	7C44-B02	7-Apr-03	
C014P	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	8-Apr-03	
E062P	PLAN: Survey and Monitor Mat Surface in Pool	7E2-B08	16-Apr-03	
E060P	PLAN: Remove Contaminated Column and Footer from Pump Room	7E4-B29	18-Apr-03	
C157	Remove HEC Door	7C44-B02	21-Apr-03	
E063P	PLAN: Remove Reactor Coolant Piping and Drain/Decon Mat	7E4-B28	21-Apr-03	
I180	Establish New Radioanalytical Laboratory (RAL)	714-B61	21-Apr-03	
W026	Duratek/Hanford for AK compilation.data package generation.document reviews	132-912	24-Apr-03	
W050	Hanford: Review Profiles and Approve	132-B07	24-Apr-03	
C177P	PLAN: Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	25-Apr-03	
C152P	PLAN: Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	25-Apr-03	
C158P	PLAN: Install new Water Processing System in High Bay Pump Room	7C45-B06	25-Apr-03	
C178P	PLAN: Decontaminate JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	25-Apr-03	
C183	Design new Water Processing System	7C45-B06	30-Apr-03	
D002	Remove 2nd Floor Material	7D4-B01	30-Apr-03	
E061	Remove Reactor Pool Floor	7E4-B28	30-Apr-03	
I114	Survey and Monitor JN-3 Reactor Coolant Pump Tank	712-902	30-Apr-03	
E060	Remove Contaminated Column and Footer from Pump Room	7E4-B29	1-May-03	
C106	Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	2-May-03	

BCLDP Baseline Milestone Status

4-Feb-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C176P	PLAN: Remove Material from Old Back Dock	7C45-B02	5-May-03	15-Nov-02
D003P	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	5-May-03	
D017P	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	5-May-03	
D031P	PLAN: Remove 1st Floor Boiler and Utilities	7D4-B07	5-May-03	
E062	Survey and Monitor Mat Surface in Pool	7E2-B08	5-May-03	
C177	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	7-May-03	
C135P	PLAN: Remove Evaporator Room Utilities	7C45-B04	7-May-03	
C134P	PLAN: Remove Material from Evaporator Room	7C45-B05	9-May-03	
C070P	PLAN: Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	9-May-03	
I025P	PLAN: Remove JN-1 Sheep Shed	7I4-B02	9-May-03	
C094P	PLAN: Remove CAA Utilities	7C45-B03	12-May-03	
C158	Install new Water Processing System in High Bay Pump Room	7C45-B06	14-May-03	
C178	Decontaminate/Stabilize JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	14-May-03	
C138	Finish Decontaminate and Stabilization of Office & Machine Shop Addition	7C47-B11	16-May-03	
C071CP	PLAN: Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	16-May-03	
E050P	PLAN: Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	16-May-03	
C134	Remove Material from Evaporator Room	7C45-B05	21-May-03	
D016	Remove 1st Floor Material	7D4-B06	21-May-03	
C133P	PLAN: TRU Packaging Location Removal	7C44-B04	23-May-03	
I025	Remove JN-1 Sheep Shed	7I4-B02	23-May-03	
I200	Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	23-May-03	
C187P	PLAN: Remove TRU Support Material from High Bay	7C46-B01	27-May-03	
C070	Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	27-May-03	
W006B	Package TRU Waste in Sonatol building	132-B01	29-May-03	
W024B	Waste management operations support for loading pallets	132-B04	29-May-03	
W020B	Loading pallets into the 10-160B cask (5 events - 10 loads)	132-B05	29-May-03	
W027A	Duratek 10-160B Cask rental	132-B06	29-May-03	
W051	Hanford: Unload Pallets from Trucks and Load Pallets into Vaults	132-B07	29-May-03	
W027C	TRU truck drivers supplied by Carlsbad DOE Office	132-B09	29-May-03	
W027D	TRU equipment support trucks (1 per event)	132-B10	29-May-03	
C176	Remove Material from Old Back Dock	7C45-B02	29-May-03	15-Nov-02
C135	Remove Evaporator Room Utilities	7C45-B04	29-May-03	
C136P	PLAN: Decon/Stabilize Evaporator Room Surfaces	7C45-B04	2-Jun-03	
I117	Remediate JN-3 Reactor Coolant Pump Tank	7I4-B21	6-Jun-03	
I118	Perform JN-3 Reactor Coolant Pump Tank Completion Survey	7I4-B42	9-Jun-03	
E063	Remove Reactor Coolant Piping and Drain/Decon Mat	7E4-B28	10-Jun-03	
C185P	PLAN: Stabilize/Modify HEC Ventilation System	7C44-B02	16-Jun-03	
C187	Remove TRU Support Material from High Bay	7C46-B01	16-Jun-03	
C115P	PLAN: Remove Asbestos from JN-1B Area	7C47-B05	16-Jun-03	
D031	Remove 1st Floor Boiler and Utilities	7D4-B07	16-Jun-03	
C155	Remove Shielding Windows from the HEC	7C44-B02	17-Jun-03	
D003	Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	19-Jun-03	
IG008	Install 2 855 downgradient wells.5 downgradient 885 wells.JN1 3-well cluster	7I4-B66	20-Jun-03	
C154P	PLAN: Decon/Stabilize Alpha/Gamma Area	7C43-B01	23-Jun-03	
C141P	PLAN: Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	25-Jun-03	
W023A	TRU Waste Management for Shipments to Hanford	132-B02	26-Jun-03	
C116P	PLAN: Remove Utilities and Stabilize Fan Room	7C47-B05	26-Jun-03	
I020P	PLAN: Remove Temporary Transformer	7I4-B01	27-Jun-03	
I021P	PLAN: Remove Breathing Air System behind JN-1	7I4-B01	27-Jun-03	
C152	Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	30-Jun-03	
C040P	PLAN: Remove Material from HEC Operations Area	7C47-B06	30-Jun-03	
C175P	PLAN: Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jun-03	
E059P	PLAN: Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	30-Jun-03	
C108P	PLAN Finish: Remove High Energy Cell & Cask Washdown Room Walls using Diamond Wire	7C44-B03	1-Jul-03	
C180P	PLAN: Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	1-Jul-03	
C071C	Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	2-Jul-03	
C133	TRU Packaging Location Removal	7C44-B04	3-Jul-03	
C153P	PLAN: Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	7-Jul-03	
C042P	PLAN: Remove Utilities from HEC Operations Area	7C47-B07	7-Jul-03	
C136	Decon/Stabilize Evaporator Room Surfaces	7C45-B04	8-Jul-03	
C109P	PLAN: Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	8-Jul-03	
I080P	PLAN: Survey and Monitor JN-1 Dilution Sump	7I2-B07	11-Jul-03	
I020	Remove Temporary Transformer	7I4-B01	11-Jul-03	
I021	Remove Breathing Air System behind JN-1	7I4-B01	11-Jul-03	
C181P	PLAN: Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	14-Jul-03	
C075CP	PLAN: Excavate JN-1 Office Area Underground	7C47-B17	14-Jul-03	

BCLDP Baseline Milestone Status

4-Feb-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
I082P	PLAN: Remediate JN-1 Dilution Sump	7I4-B29	14-Jul-03	
C154	Decon/Stabilize Alpha/Gamma Area	7C43-B01	15-Jul-03	
C095P	PLAN: Decon/Stabilize CAA Surfaces	7C45-B03	15-Jul-03	
C014	Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	16-Jul-03	
C188P	PLAN: Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	21-Jul-03	
C040	Remove Material from HEC Operations Area	7C47-B06	21-Jul-03	
I181P	PLAN: Obtain and Install New Access Control Point	7I4-B60	21-Jul-03	
C141	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	22-Jul-03	
D004P	PLAN: Remove 1st and 2nd Floor Asbestos Material	7D4-B02	22-Jul-03	
I080	Survey and Monitor JN-1 Dilution Sump	7I2-B07	24-Jul-03	
C094	Remove CAA Utilities	7C45-B03	25-Jul-03	
C153	Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	29-Jul-03	
C115	Remove Asbestos from JN-1B Area	7C47-B05	29-Jul-03	
C109	Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	30-Jul-03	
C175	Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jul-03	
C075C	Excavate JN-1 Office Area Underground	7C47-B17	31-Jul-03	
7I4913	Install and checkout WIDE system in Abandoned North Filter Bed soil areas	7I4-B07	31-Jul-03	
I023P	PLAN: Remove JN-1 Boneyard	7I4-B01	1-Aug-03	
C185	Stabilize/Modify HEC Ventilation System	7C44-B02	4-Aug-03	
D017	Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	4-Aug-03	
C188	Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	7-Aug-03	
D006P	PLAN: Survey & Monitor 2nd Floor	7D2-B01	7-Aug-03	
E051P	PLAN: Survey and Monitor Remaining Surfaces	7E2-B07	7-Aug-03	
E050	Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	12-Aug-03	
7I4917	Provide Soils Technology support for WIDE system	7I4-B07	12-Aug-03	
E014	Remove Underground Drains and Dry Storage Wells	7E4-B05	13-Aug-03	
I190P	PLAN: Deployment of Wide System	7I4-B07	13-Aug-03	
E052P	PLAN: Decontaminate Remaining Surfaces	7E4-B21	18-Aug-03	
IG009	Install JN-1 6 885 and 4 855 dewatering wells	7I4-B66	18-Aug-03	
E059	Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	20-Aug-03	
E030	Plan Decon Work for External Building Surfaces	7E4-912	22-Aug-03	
I005P	PLAN: Survey and Release North Well House	7I2-B01	22-Aug-03	
C042	Remove Utilities from HEC Operations Area	7C47-B07	25-Aug-03	
D004	Remove 1st and 2nd Floor Asbestos Material	7D4-B02	25-Aug-03	
I082	Remediate JN-1 Dilution Sump	7I4-B29	27-Aug-03	
I083	Perform JN-1 Dilution Sump Completion Survey	7I4-B30	28-Aug-03	
E051	Survey and Monitor Remaining Surfaces	7E2-B07	4-Sep-03	
C180	Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	5-Sep-03	
C142	Perform JN-1 Office & Machine Shop Area Underground Remediation Completion Survey	7C47-B22	8-Sep-03	
E055P	PLAN: JN-3 Final Status Survey before Demolition	7E4-B24	8-Sep-03	
I005	Survey and Release North Well House	7I2-B01	8-Sep-03	
E031	Decontaminate External Building Surfaces	7E4-912	11-Sep-03	
E052	Decontaminate Remaining Surfaces	7E4-B21	11-Sep-03	
D020	Survey & Monitor 1st Floor	7D2-B02	12-Sep-03	
E032	Perform External Building Surface Decon Completion Survey	7E4-913	12-Sep-03	
I027P	PLAN: Survey and Release Old Guardhouse	7I4-B06	12-Sep-03	
I176P	PLAN: Build JN-4 Access Road	7I4-B57	12-Sep-03	
D006	Survey & Monitor 2nd Floor	7D2-B01	16-Sep-03	
I181	Obtain and Install New Access Control Point	7I4-B60	16-Sep-03	
E053	Perform Remaining Decon Completion Surveys	7E4-B22	18-Sep-03	
I135	Survey and Monitor Storm Lines	7I2-B13	23-Sep-03	
D026P	PLAN: Decontaminate 1st Floor Surfaces	7D4-B08	26-Sep-03	
I027	Survey and Release Old Guardhouse	7I4-B06	26-Sep-03	
I176	Build JN-4 Access Road	7I4-B57	26-Sep-03	
I023	Remove JN-1 Boneyard	7I4-B01	29-Sep-03	
D012P	PLAN: Decontaminate 2nd Floor Surfaces	7D4-B03	30-Sep-03	
D027P	PLAN: Remove Underground Drains	7D4-B08	3-Oct-03	
E034P	PLAN: Remove NESHAPS Material	7E4-B16	3-Oct-03	
C116	Remove Utilities and Stabilize Fan Room	7C47-B05	8-Oct-03	
E055	JN-3 Final Status Survey before Demolition	7E4-B24	20-Oct-03	
C181	Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	21-Oct-03	
D026	Decontaminate 1st Floor Surfaces	7D4-B08	28-Oct-03	
I143P	PLAN: Relocate WJ North Utilities	7I4-B48	7-Nov-03	
IG010	Perform JN-1 pilot dewatering tests and Geoprobe borings	7I4-B66	11-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
I143	Relocate WJ North Utilities	7I4-B48	3-Feb-04	

BCLDP Baseline Milestone Status

4-Feb-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C108	Remove High Energy Cell and Cask Washdown Room Walls using Diamond Wire	7C44-B03	11-Jun-04	
I190	Deployment of Wide System	7I4-B07	28-Jun-04	
C036P	PLAN: Remove Utilities from Pump Room	7C46-B06	14-Oct-04	
C037P	PLAN: Decon/Stabilize Pump Room Surfaces	7C46-B06	25-Oct-04	
C111P	PLAN: Remove Utilities from High Bay Area	7C46-B02	16-Dec-04	
IG007	Dewatering of JN-3	7I4-B65	10-Jan-05	
C111	Remove Utilities from High Bay Area	7C46-B02	10-Feb-05	
I014P	PLAN: Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	21-Aug-06	
I180A	RAD Lab Trailer Leasing Costs	7I4-B61	19-Dec-06	
IG002	Monitoring of wells and data analysis	7I4-B65	12-Feb-07	

CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO				COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE						SIGNATURE, TITLE & DATE			FORM APPROVED OMB NUMBER 22R0280						
RDT&E [X] PRODUCTION []		CONTRACT TYPE/NO: W-7405-ENG-92		PROGRAM NAME/NUMBER: BCILDP		REPORT PERIOD From: 27-DEC-02 To: 30-JAN-03		12-FEB-03											
QUANTITY 0	NEG COST \$0	EST COST AUTH UNPR \$0	TARGET PROFIT/FEE \$0/ 0.00%	EST PRICE \$0	TGT PRICE \$0	SHARE RATIO	CONTR CEILING \$0	EST CEILING \$0											
ITEM		CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU JAN 03						AT COMPLETION					
		BUDGETED COST		ACTUAL COST WORK PERF		VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF		VARIANCE		BUDGET		LATEST REVISED EST		VAR	
		Work Sched	Work Perf	Work Sched	Work Perf	Sched	Cost	Work Sched	Work Perf	Sched	Cost	Sched	Cost						
1	WASTE MANAGEMENT	557.8	484.2	354.5	-73.6	129.6	2606.6	1665.2	1760.1	-941.3	-94.9	29675.2	29729.0	-53.7					
2	REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1	30.8	0.0	10.3	142.7	142.7	105.2	0.0	37.5	1564.3	1459.8	104.5					
5	SURVEILLANCE AND MAINTENANCE	103.3	103.3	124.9	0.0	-21.6	359.6	359.6	377.3	0.0	-17.8	2831.5	2875.5	-44.0					
6	PROJECT MANAGEMENT	252.9	252.9	236.6	0.0	16.3	849.2	849.2	790.0	0.0	59.3	8046.1	7984.8	61.3					
7	DECONTAMINATION	1002.8	962.7	853.5	-40.1	109.2	3838.8	3306.5	2939.1	-532.3	367.4	52199.7	51704.0	495.7					
SUBTOTAL		1958.0	1844.3	1600.5	-113.7	243.8	7796.9	6323.3	5971.8	-1473.6	351.5	94316.9	93753.2	563.7					
MANAGEMENT RESERVE												0.0	0.0	0.0					
TOTAL		1958.0	1844.3	1600.5	-113.7	243.8	7796.9	6323.3	5971.8	-1473.6	351.5	94316.9	93753.2	563.7					

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU JAN 03						AT COMPLETION		
	BUDGETED COST			ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST			ACTUAL COST WORK PERF	VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf	Cost		Sched	Cost	Sched	Cost							
1 WASTE MANAGEMENT	557.8	484.2		354.5	-73.6	129.6	2606.6	1665.2	1760.1	-941.3	-94.9	29675.2	29729.0	-53.7	
12 WASTE DISPOSAL	199.0	166.7		25.3	-32.3	141.4	725.2	570.3	283.0	-155.0	287.3	10749.4	10454.2	295.2	
13 TRU AND LLW	358.8	317.5		329.2	-41.3	-11.8	1881.3	1095.0	1477.2	-786.3	-382.2	18925.8	19274.7	-348.9	
2 REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1		30.8	0.0	10.3	142.7	142.7	105.2	0.0	37.5	1564.3	1459.8	104.5	
22 PERMITTING AND REG COMPLIANCE	19.3	19.3		26.6	0.0	-7.3	66.8	66.8	84.1	0.0	-17.3	775.0	824.3	-49.3	
23 PUBLIC OUTREACH	13.7	13.7		2.5	0.0	11.2	47.4	47.4	11.4	0.0	36.0	456.5	353.5	103.0	
24 ES&H OVERSIGHT	8.2	8.2		1.7	0.0	6.5	28.5	28.5	9.7	0.0	18.8	332.7	282.0	50.8	
5 SURVEILLANCE AND MAINTENANCE	103.3	103.3		124.9	0.0	-21.6	359.6	359.6	377.3	0.0	-17.8	2831.5	2875.5	-44.0	
51 WJ SURVEILLANCE AND MAINTENANCE	47.0	47.0		73.4	0.0	-26.4	162.4	162.4	209.7	0.0	-47.3	926.8	974.2	-47.4	
52 WJ ENVIRONMENTAL MONITORING	55.7	55.7		48.0	0.0	7.8	183.1	183.1	152.5	0.0	30.6	1870.8	1840.3	30.6	

ITEM	CURRENT PERIOD										CUMULATIVE FROM OCT 02 THRU JAN 03				AT COMPLETION		
	BUDGETED COST			ACTUAL COST		VARIANCE		Work Sched	Work Perf	ACTUAL COST WORK PERF	BUDGETED COST		VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf		Sched	Cost	Sched	Cost				Work Sched	Work Perf	Sched	Cost			
53 DOE SUPPORT SERVICES	0.6	0.6		0.0	-3.0	0.0		14.0	14.0	15.1			0.0	-1.0	33.9	61.1	-27.2
6 PROJECT MANAGEMENT	252.9	252.9		0.0	16.3	0.0		849.2	849.2	790.0			0.0	59.3	8046.1	7984.8	61.3
61 MANAGEMENT AND CONTROL	196.2	196.2		0.0	12.4	0.0		652.3	652.3	601.7			0.0	50.6	6288.9	6236.3	52.6
65 QUALITY ASSURANCE	56.7	56.7		0.0	3.9	0.0		197.0	197.0	188.3			0.0	8.7	1757.2	1748.5	8.7
7 DECONTAMINATION	1002.8	962.7		-40.1	109.2	-532.3		3838.8	3306.5	2939.1			-532.3	367.4	52199.7	51704.0	495.7
78 DECONTAMINATION SUPPORT	408.8	408.8		0.0	-53.8	0.0		1446.7	1446.7	1514.3			0.0	-67.7	14236.1	14128.5	107.5
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	306.4	381.0		74.6	149.4	-161.6		1365.3	1203.7	944.2			-161.6	259.5	21933.7	21640.6	293.1
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	0.0	0.0		0.0	0.0	0.0		0.0	4.5	0.0			4.5	4.5	1546.8	1546.8	0.0
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	0.0	0.0		0.0	-0.2	0.0		0.0	5.2	2.7			5.2	2.5	1881.2	1883.9	-2.7
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	287.6	172.9		-114.7	13.7	-380.4		1026.9	646.5	477.3			-380.4	169.2	12602.0	12503.6	98.4

CPR Format 1

DOLLARS IN THOUSANDS

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CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO				COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE						SIGNATURE, TITLE & DATE			FORM APPROVED OMB NUMBER 22R0280			
CONTRACT TYPE/NO:		PROGRAM NAME/NUMBER:		REPORT PERIOD												
W-7405-ENG-92		BCIDP		From: 27-DEC-02 To: 30-JAN-03								12-FEB-03				
QUANTITY	NEG COST	EST COST	AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING							
0	\$0	\$0	\$0	\$0/ 0.00%	\$0	\$0		\$0	\$0							
		CURRENT PERIOD				CUMULATIVE FROM OCT 02 THRU JAN 03				AT COMPLETION						
ITEM		BUDGETED COST		ACTUAL COST	VARIANCE		BUDGETED COST		ACTUAL COST	VARIANCE		BUDGET		LATEST REVISED EST	VAR	
		Work Sched	Work Perf	Work Perf	Sched	Cost	Work Sched	Work Perf	Work Perf	Sched	Cost	Sched	Cost			
1	WASTE MANAGEMENT		557.8	484.2	354.5	-73.6	129.6	2606.6	1665.2	1760.1	-941.3	-94.9	7450.2	7503.9	-53.7	
2	REG COMPLIANCE AND INSTITUTIONAL RELS		41.1	41.1	30.8	0.0	10.3	142.7	142.7	105.2	0.0	37.5	434.1	329.6	104.5	
5	SURVEILLANCE AND MAINTENANCE		103.3	103.3	124.9	0.0	-21.6	359.6	359.6	377.3	0.0	-17.8	1059.2	1103.3	-44.0	
6	PROJECT MANAGEMENT		252.9	252.9	236.6	0.0	16.3	849.2	849.2	790.0	0.0	59.3	2309.0	2249.8	59.2	
7	DECONTAMINATION		1002.8	962.7	853.5	-40.1	109.2	3838.8	3306.5	2939.1	-532.3	367.4	14699.8	14123.5	576.3	
SUBTOTAL			1958.0	1844.3	1600.5	-113.7	243.8	7796.9	6323.3	5971.8	-1473.6	351.5	25952.2	25310.0	642.2	
MANAGEMENT RESERVE													0.0	0.0	0.0	
TOTAL			1958.0	1844.3	1600.5	-113.7	243.8	7796.9	6323.3	5971.8	-1473.6	351.5	25952.2	25310.0	642.2	

CPR Format 1

DOLLARS IN THOUSANDS

Page: 1

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU JAN 03						AT COMPLETION		
	BUDGETED COST			ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST			ACTUAL COST WORK PERF	VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf	Cost		Sched	Cost	Work Sched	Work Perf	Sched		Cost				
1 WASTE MANAGEMENT	557.8	484.2	354.5	-73.6	129.6	1665.2	1760.1	-941.3	-94.9	7450.2	7503.9	-53.7			
12 WASTE DISPOSAL	199.0	166.7	25.3	-32.3	141.4	570.3	283.0	-155.0	287.3	2350.8	2055.6	295.2			
13 TRU AND LLW	358.8	317.5	329.2	-41.3	-11.8	1095.0	1477.2	-786.3	-382.2	5099.4	5448.3	-348.9			
2 REG COMPLIANCE AND INSTITUTIONAL RELS	41.1	41.1	30.8	0.0	10.3	142.7	105.2	0.0	37.5	434.1	329.6	104.5			
22 PERMITTING AND REG COMPLIANCE	19.3	19.3	26.6	0.0	-7.3	66.8	84.1	0.0	-17.3	203.2	252.5	-49.3			
23 PUBLIC OUTREACH	13.7	13.7	2.5	0.0	11.2	47.4	11.4	0.0	36.0	144.3	41.3	103.0			
24 ES&H OVERSIGHT	8.2	8.2	1.7	0.0	6.5	28.5	9.7	0.0	18.8	86.6	35.8	50.8			
5 SURVEILLANCE AND MAINTENANCE	103.3	103.3	124.9	0.0	-21.6	359.6	377.3	0.0	-17.8	1059.2	1103.3	-44.0			
51 WJ SURVEILLANCE AND MAINTENANCE	47.0	47.0	73.4	0.0	-26.4	162.4	209.7	0.0	-47.3	493.9	541.3	-47.4			
52 WJ ENVIRONMENTAL MONITORING	55.7	55.7	48.0	0.0	7.8	183.1	152.5	0.0	30.6	547.2	516.6	30.6			

CPR Format 1

DOLLARS IN THOUSANDS

Page: 2

ITEM	CURRENT PERIOD						CUMULATIVE FROM OCT 02 THRU JAN 03						AT COMPLETION		
	BUDGETED COST			ACTUAL COST WORK PERF			VARIANCE			BUDGETED COST			BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf		Work Sched	Work Perf		Sched	Cost		Work Sched	Work Perf				
53 DOE SUPPORT SERVICES	0.6	0.6		3.6			0.0	-3.0		14.0	14.0		15.1	18.1	-27.2
6 PROJECT MANAGEMENT	252.9	252.9		236.6			0.0	16.3		849.2	849.2		790.0	2309.0	59.2
61 MANAGEMENT AND CONTROL	196.2	196.2		183.8			0.0	12.4		652.3	652.3		601.7	1710.0	50.5
65 QUALITY ASSURANCE	56.7	56.7		52.8			0.0	3.9		197.0	197.0		188.3	598.9	8.7
7 DECONTAMINATION	1002.8	962.7		853.5			-40.1	109.2		3838.8	3306.5		2939.1	14699.8	576.3
78 DECONTAMINATION SUPPORT	408.8	408.8		462.6			0.0	-53.8		1446.7	1446.7		1514.3	4431.5	107.5
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	306.4	381.0		231.5			74.6	149.4		1365.3	1203.7		944.2	4963.5	285.8
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	0.0	0.0		0.0			0.0	0.0		0.0	4.5		0.0	568.4	0.0
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	0.0	0.0		0.2			0.0	-0.2		0.0	5.2		2.7	912.5	-2.7
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	287.6	172.9		159.2			-114.7	13.7		1026.9	646.5		477.3	3823.7	186.3

FY03 Variance Analysis
Project: Battelle Columbus Laboratories Decommissioning Project (BCLDP)
Contractor: Battelle Memorial Institute
Report Period: January 2003

Following are variance analyses, along with assessments of impacts and planned corrective actions, for all reportable variances for this reporting month. For each element containing a reportable variance, a summary of the information contained in the Cost Performance Report is provided for ease of review. Reportable variances being addressed are highlighted in bold italics. All dollar amounts are in thousands of dollars.

WBS: 1.1.2 Waste Disposal

There are reportable current and cumulative positive cost variances of \$141.4K and \$287.3K respectively and a cumulative negative schedule variance of \$155.0K at the WBS level; these variances are associated with the work packages discussed below.

122-A36, DOE-Hanford Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$5.1	\$5.1	\$0.0	\$0.0	\$5.1
Cumulative	\$65.0	\$65.0	\$0.0	\$0.0	<i>\$65.0</i>

Cause: The cumulative cost variance results from a decision to postpone waste shipments to Hanford until the volume/weight of packaged waste effectively utilizes the cost of transportation.

Impact: A cost under run of \$65K is projected in the LRE.

Corrective Action: Shipment will be made when sufficient volume/weight is available to fully load a truck, which will maximize the effective use of transportation costs.

122-B36, DOE-Envirocare Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$161.7	\$161.7	\$25.3	\$0.0	<i>\$136.3</i>
Cumulative	\$356.4	\$356.4	\$187.0	\$0.0	<i>\$169.4</i>

Cause: The positive cost variances resulted from lower than expected volumes of mixed waste lead being generated at later times during the HEC decontamination/utility removal efforts than was originally planned.

Impact: None.

Corrective Action: None

122-D03, Perma-Fix/DSSI Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$32.3	\$0.0	\$0.0	-\$32.3	\$0.0
Cumulative	\$303.9	\$148.9	\$96.7	<i>-\$155.0</i>	<i>\$52.2</i>

Cause: The negative cumulative schedule variance resulted from mercury/organic sludge waste not being shipped due to slower than planned waste volume generation. The positive cost variances resulted from the actual volume of low-activity organic liquid waste generated being less than planned.

Impact: A cost under run of \$60K is projected in the LRE.

Corrective Action: The mercury/organic sludge waste shipment is projected for the March time period.

WBS: 1.1.3 TRU and LLW

There is a reportable cumulative negative schedule variance of \$786.3K, and cumulative negative cost variance of \$382.2K, at the WBS level; these variances are associated with the work packages discussed below.

132-905, TRU Packaging Relocation	BCWS	BCWP	ACWP	SV	CV
Current Month	\$36.7	\$0.0	\$0.0	-\$36.7	\$0.0
Cumulative	\$36.7	\$0.0	\$0.0	-\$36.7	\$0.0

Cause: At the current time, it is projected that TRU waste generated during the remainder of the project can be packaged in the CAA. As a result, the TRU packaging relocation has not been needed.

Impact: None.

Corrective Action: This activity will be delayed until it has been determined that a new TRU waste packaging location is needed.

132-B01, Package TRU Waste in Sonotol	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.9	\$30.8	-\$16.3	\$29.9	\$47.1
Cumulative	\$0.9	\$56.5	\$96.5	\$55.6	-\$40.9

Cause: The positive schedule variance resulted from waste being generated and packaged for disposal earlier than planned due to accelerated work activities in the CAA. The negative cost variance resulted from higher than estimated resources required for absorbing oily sludge prior to packaging.

Impact: None.

Corrective Action: None.

132-B02, TRU Waste Management of Shipments to Hanford	BCWS	BCWP	ACWP	SV	CV
Current Month	\$24.3	\$16.2	\$12.4	-\$8.1	\$3.8
Cumulative	\$84.2	\$53.0	\$127.1	-\$31.2	-\$74.1

Cause: The cumulative cost variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford during October and November 2002. These delays and false starts required additional resource expenditures that were not originally planned.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path. A cost over run of \$88K is projected in the LRE

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B04, TRU Pallet Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$3.7	\$5.1	\$3.7	-\$1.4
Cumulative	\$53.0	\$20.7	\$73.0	-\$32.4	-\$52.3

Cause: The cumulative negative cost variance occurred because of potential contamination on the outside of TRU waste containers requiring confirmation data to be gathered for each container. This resulted in additional resources being required to accomplish the work. The negative cumulative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled.

Impact: A cost over run of \$20K is projected in the LRE. The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B05, TRU 10-160B Cask Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$15.1	\$0.0	-\$15.1
Cumulative	\$59.5	\$6.5	\$12.6	-\$53.0	-\$6.0

Cause: The negative cumulative schedule variance resulted from delays in receiving approval to ship TRU waste to Hanford. These delays prevented this work from being performed. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B06, DOE-Duratek 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$6.4	\$9.1	\$6.4	-\$2.7
Cumulative	\$99.7	\$6.4	\$122.0	-\$93.3	-\$115.6

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path. A cost over run of \$268K is projected.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B07, Hanford Support of TRU Program	BCWS	BCWP	ACWP	SV	CV
Current Month	\$18.5	\$13.4	\$13.4	-\$5.1	\$0.0
Cumulative	\$180.7	\$55.2	\$55.3	-\$125.5	-\$0.1

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B08, DOE-US Navy 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	\$26.8	\$0.0	\$0.0	-\$26.8	\$0.0
Cumulative	\$161.0	\$0.0	\$133.4	-\$161.0	-\$133.4

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path. The inability to utilize the Navy cask is projected to contribute \$133K to the cost over run in work package 132-B06.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B09, DOE-Carlsbad TRU Truck Drivers	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$275.9	\$29.1	\$30.0	-\$246.8	-\$0.9

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B11, Bull Run Mixed Waste Drum Shields	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$35.5	\$0.0	\$0.0	-\$35.5	\$0.0

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford now appear to be resolved, but any interruptions in the TRU shipments over the next few months will eventually impact the BCLDP critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B12, Packaging Saxton TRU Waste	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$85.0	\$0.0	-\$85.0
Cumulative	\$0.0	\$0.0	\$91.1	\$0.0	-\$91.1

Cause: The negative cost variance resulted from the added scope associated with packaging of the Saxton rod.

Impact: New scope and cost of \$147K will be added to the baseline.

Corrective Action: A baseline change proposal will be generated to add scope for packaging and disposing of the Saxton rod to the baseline.

WBS: 1.2.3 Public Outreach

There is a reportable cumulative positive cost variance of \$36.0K at the WBS level; this variance is associated with the work package discussed below.

23-B36, Public Outreach	BCWS	BCWP	ACWP	SV	CV
Current Month	\$13.7	\$13.7	\$2.5	\$0.0	\$11.2
Cumulative	\$47.4	\$47.4	\$11.4	\$0.0	\$36.0

Cause: The positive cost variance resulted from the outreach to the public and stakeholders concerning the shipment of TRU waste to Hanford taking less effort than planned

Impact: A cost under run of \$103K is projected in the LRE.

Corrective Action: None.

WBS: 1.7.8 Decontamination Support

There are no reportable variances at the WBS level.

784-F37, Radiation Protection – Regulatory Activities	BCWS	BCWP	ACWP	SV	CV
Current Month	\$10.6	\$10.6	\$8.9	\$0.0	\$1.7
Cumulative	\$36.7	\$36.7	\$74.1	\$0.0	-\$37.4

Cause: The cumulative negative cost variance results from paying the unplanned NRC Fee for the BCL-4 Cask License that was negotiated from the pre-1993 period.

Impact: The over run will exist until a BCP for the costs associated with the NRC Fee for the BCL-4 Cask License is approved.

Corrective Action: BCP has been submitted to DOE-CCP to establish scope of work for the NRC Fee for the BCL-4 Cask License.

787-P37, WJ Personal Protective Equipment	BCWS	BCWP	ACWP	SV	CV
Current Month	\$29.1	\$29.1	\$9.7	\$0.0	\$19.3
Cumulative	\$122.8	\$122.8	\$49.9	\$0.0	\$72.8

Cause: The cumulative positive cost variance resulted from a lower use of personnel protection equipment (PPE) than planned due to HEC decontamination efforts being more effective than anticipated, which resulted in fewer jumps being required.

Impact: A cost under run of \$216K is projected in the LRE.

Corrective Action: None.

WBS: 1.7.C Building JN-1 West Jeff Decontamination

There are reportable current and cumulative positive cost variances of \$149.4K and \$259.5K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

7C41-911, Hydraulic Room Hydraulics & Utilities Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cumulative	\$58.0	\$58.0	\$14.5	\$0.0	\$43.5

Cause: The cumulative positive cost variance resulted from close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: A cost under run of \$44K is reflected in the LRE.

Corrective Action: None.

7C44-B02, HEC/Cask Washdown Room Utility Removal/Decon & Stabilize	BCWS	BCWP	ACWP	SV	CV
Current Month	\$151.6	\$222.5	\$164.2	\$70.9	\$58.3
Cumulative	\$702.1	\$581.7	\$577.5	-\$120.4	\$4.1

Cause: The positive cost variance resulted from decontamination efforts in the HEC being more effective than anticipated (based on lessons learned while decontaminating other hot cells). Thus, the decontamination effort is requiring less manpower than planned.

Impact: None.

Corrective Action: None.

7C45-B02, CAA/Old Back Dock Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$1.8	\$0.0	-\$1.8
Cumulative	\$105.5	\$144.9	\$53.7	\$39.4	\$91.3

Cause: The cumulative positive cost variance resulted from the close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: A cost under run of \$91K is projected in the LRE.

Corrective Action: None.

7C45-B06, Design/Install New Water Processing System	BCWS	BCWP	ACWP	SV	CV
Current Month	\$46.1	\$1.6	\$8.2	-\$44.5	-\$6.6
Cumulative	\$115.3	\$73.0	\$19.0	-\$42.2	\$54.1

Cause: The positive cost variance results from the material purchase costs for the water processing system not being reflected in the ACWP due to the time between completing the purchase order and when the invoice is received.

Impact: None.

Corrective Action: None.

7C46-B06, Pump Room Material/Utility Removal/Decon	BCWS	BCWP	ACWP	SV	CV
Current Month	\$88.0	\$119.7	\$22.2	\$31.7	\$97.5
Cumulative	\$155.8	\$128.4	\$32.0	-\$27.4	\$96.4

Cause: The positive cost variances resulted from less manpower being required than was originally planned. This is largely attributed to the identification/purchase of large nibblers capable of cutting 3/8" steel. This greatly reduced the time/manpower required for tank downsizing. Also contributing to the variance is lagging invoices for work completed by a subcontractor.

Impact: A cost under run of \$135K is projected in the LRE.

Corrective Action: None.

7C47-B11, Mechanical Room Asbestos & Underground Drain Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	\$0.0	\$0.0	\$31.1	\$0.0	-\$13.1
Cumulative	\$69.8	\$34.8	\$147.7	-\$34.9	-\$112.8

Cause: The negative cumulative cost variance resulted from additional resources being required to remove soil by hand, which was unplanned. Additionally, the piping system did not completely conform to building "as-built" drawings. This required additional management resources to evaluate and adjust work efforts. The negative cumulative schedule variance resulted from efforts to evaluate the project impacts associated with removing the satellite lab hood, which is required to complete piping removal.

Impact: A cost over run of \$118K is projected in the LRE.

Corrective Action: Evaluation of the satellite lab hood removal impacts has been completed and work will resume in February.

7C49-P35, JN-1 Extraordinary Materials - Paint	BCWS	BCWP	ACWP	SV	CV
Current Month	\$17.1	\$17.1	\$0.0	\$0.0	<i>\$17.1</i>
Cumulative	\$59.4	\$59.4	\$9.3	\$0.0	<i>\$50.1</i>

Cause: The positive cumulative cost variance resulted from a lower than anticipated use of ALARA paint for work that has been performed, as well as the re-sequencing of HEC decontamination work.

Impact: None.

Corrective Action: None.

WBS: 1.7.I External Areas West Jeff Decontamination

There are reportable current month and cumulative negative schedule variances of \$114.7K and \$380.4K, respectively, and a cumulative positive cost variance of \$169.2K, at the WBS level; these variances are associated with the work packages discussed below.

7I4-B07, Deployment/Demob of WIDE system	BCWS	BCWP	ACWP	SV	CV
Current Month	\$1.3	\$29.3	\$51.3	\$28.1	-\$22.0
Cumulative	\$271.8	\$349.5	\$208.9	\$77.8	<i>\$140.7</i>

Cause: The cumulative positive cost variance resulted from lower than expected subcontractor effort to install the WIDE system.

Impact: A cost under run of \$58K is projected in the LRE.

Corrective Action: None.

7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab	BCWS	BCWP	ACWP	SV	CV
Current Month	\$193.7	\$13.6	\$9.0	<i>-\$180.1</i>	\$4.7
Cumulative	\$327.9	\$40.9	\$19.9	<i>-\$287.0</i>	\$21.1

Cause: The negative schedule variances resulted from efforts early in the FY being focus on obtaining the new control point/break room trailer due to the identification of JS-22 as a possible low cost option. This limited the resources available to support this work package's effort. On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of the trailer. Although this direction is not reflected in the January 2003 schedule variance, that variance will continue to increase until the OFO Contracting Officer releases the suspension.

Impact: At this time, the completion date will slip beyond its baseline date but is not anticipated to impact JN-2 decontamination efforts.

Corrective Action: Battelle will complete the planning for this activity, including the layout design for the trailer, but will not acquire the trailer until authorized to do so by the OFO Contracting Officer.

7I4-B64, JN-4 Isolation Plan	BCWS	BCWP	ACWP	SV	CV
Current Month	\$1.6	\$21.5	\$24.9	\$19.9	-\$3.5
Cumulative	\$67.8	\$26.7	\$31.9	-\$41.0	-\$5.2

Cause: The negative schedule variance resulted from identification of additional JN-4 requirements and the coordination of this effort with the planning for the installation of the new access control/break trailer and the radioanalytical trailer.

Impact: None at this time. The isolation plan is projected to complete prior to its required completion date. On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of the trailers. Battelle will complete the planning for this activity, including the coordination with the planning for the trailers, but will not acquire the trailers until authorized to do so by the OFO Contracting Officer.

Corrective Action: A subcontract has been issued for an engineering firm to complete the isolation plan.

7I4-B66, Install Groundwater Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	\$75.9	\$78.6	\$42.1	\$2.7	\$36.5
Cumulative	\$306.9	\$156.9	\$104.8	-\$150.0	\$52.1

Cause: The installation of wells around the outside of JN-3 was delayed while the de-watering plan was redesigned based on initial groundwater monitoring results. In addition, the uncertainty in the path forward for TRU waste delayed the installation of dewatering wells inside the JN-3 basement which would prevent TRU waste from being stored in the JN-3 basement.

Impact: Delays in dewatering of JN-3 will result in a corresponding delay in the demolition of JN-3. However, no impact on the project critical path is anticipated at this time.

Corrective Action: The dewatering plan has been redesigned and the wells outside of JN-3 and in the JN-3 basement are being installed.

PROJECT MANAGEMENT RESERVE (PMR) TRANSACTION LOG

Beginning PMR January 1, 2003		\$0.0 K
Ending PMR: January 31, 2003		\$0.0 K

BASELINE CHANGE PROPOSAL (BCP) LOG

[illegible]

**U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY**

1. TITLE BCLDP										2. REPORTING PERIOD		3. IDENTIFICATION NUMBER							
4. PARTICIPANT NAME AND ADDRESS										Jan-03		W-7405-ENG-92							
BATTLE MEMORIAL INSTITUTE																			
505 KING AVENUE										Jan-03									
COLUMBUS, OHIO 43201-2693																			
5. COST PLAN DATE										Jan-03		September 30, 2007							
6. START DATE										August, 1986									
7. COMPLETION DATE										September 30, 2007									
8. ELEMENT CODE										9. REPORTING ELEMENT									
PRIOR YEAR SECTION										10. ACCRUED COSTS									
										11. ESTIMATED ACCRUED COSTS									
										12. Total Contract Value									
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**U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY**

1. TITLE		2. REPORTING PERIOD		3. IDENTIFICATION NUMBER								
BCLDP		Jan-03		W-7405-ENG-92								
4. PARTICIPANT NAME AND ADDRESS		5. COST PLAN DATE		6. START DATE								
BATTLE MEMORIAL INSTITUTE		Jan-03		August, 1986								
505 KING AVENUE				7. COMPLETION DATE								
COLUMBUS, OHIO 43201-2693				September 30, 2007								
8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS				12. Total Contract Value	13. Variance	
CURRENT FISCAL YEAR SECTION		Reporting Period a. Actual	Reporting Period b. Plan	Cumulative to Date c. Actual	d. Plan	Subsequent Rpt Per	b. Bal of Fiscal Year	FY 04	FY 05	FY 06	d. Fiscal Years to Complt	e. Total
EW05H2020	OH-CL-03D (S&M)	116.8	100.0	300.6	348.2	80.6	(15.0)	-	-	-	-	366.2
EW40CL010	OH030101 (OC SG)	-	-	-	-	-	10.8	-	-	-	-	10.8
HA1001000	DOE/DOL EEOICPA	0.0	-	0.0	-	1.0	29.8	-	-	-	-	30.8
EW1001206	OH10000PD(CL39)	2.3	-	12.0	-	2.3	16.8	-	-	-	-	31.0
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	45.5	-	-	-	-	-	-	-	45.5
	Subtotal S&M	119.1	100.0	358.2	348.2	83.8	42.3	-	-	-	-	484.3
EW05H2010	C/O OBLIGATIONS FROM FY99 ("Found Money")	-	-	-	-	-	523.0	-	-	-	-	523.0
EW05H2020	OH-CL-03D(D&D) WBS2&6	240.7	264.6	805.7	892.8	199.8	71.2	-	-	-	-	1,076.7
EX05H2010	OH-CL-01 KA Decon	-	-	-	-	-	98.9	-	-	-	-	98.9
EW05H2010	OH-CL-02D(D&D) WJ	1,057.2	1,213.4	3,869.0	4,864.6	966.9	1,172.4	-	-	-	-	6,008.3
	Subtotal D&D	1,297.9	1,478.1	4,674.7	5,757.4	1,166.7	1,865.5	-	-	-	-	7,706.9
	yet to be obligated S&M	-	-	-	-	-	771.8	969.9	324.2	335.6	103.6	2,505.1
	yet to be obligated D&D	-	-	-	-	-	15,354.0	18,308.1	18,456.7	13,657.7	2,406.4	68,182.8
	yet to be obligated Restoration	-	-	-	-	-	-	-	-	-	1,700.0	1,700.0
	Subtotal - Battelle Funded, DOE Share Only	1,417.0	1,578.1	5,032.8	6,105.6	1,250.5	18,033.6	19,277.9	18,780.9	13,993.3	4,209.9	80,579.1
	plus withdraw Gov Trust Fund	-	-	-	-	-	-	-	-	-	-	-
	plus Battelle Cost Share (Battelle Funded)	150.1	147.8	537.8	575.7	116.7	1,722.0	1,830.8	1,845.7	1,365.8	240.6	7,659.3
14. TOTAL CURRENT SECTION		1,567.1	1,725.9	5,570.6	6,681.3	1,367.2	19,755.6	21,108.7	20,626.5	15,359.1	4,450.6	88,238.4
TOTAL PRIOR SECTION		-	-	223,923.5	223,923.5	-	-	-	-	-	-	223,923.5
TOTAL PRIOR CONTRACT		-	-	83,913.0	83,913.0	-	-	-	-	-	-	83,907.0
GRAND TOTAL		1,567.1	1,725.9	313,407.1	314,517.8	1,367.2	19,755.6	21,108.7	20,626.5	15,359.1	4,450.6	396,068.9
withdrew Gov Trust Fund in FY98		-	-	589.0	589.0	-	-	-	-	-	(589.0)	-
15. DOLLARS EXPRESSED IN:		16. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE		17. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE								
Thousands		Joseph C. [Signature] 2/14/03		[Signature] 2/14/03								

Cost Performance Report Format 1 by PBS Codes (DOE Cost Share Only)

PBS	REPORT MONTH				CURRENT PERIOD				CUMULATIVE PERIOD			
	Jan-03				FROM Oct 02 Thru Jan-03							
	WORK SCHED	WORK PERF	BUDGET	ACTUAL COST	VARIANCE	WORK SCHED	WORK PERF	BUDGET	WORK SCHED	WORK PERF	ACTUAL COST	VARIANCE
BATTELLE FUNDED												
OHCL03 5.2 & 5.3	56.3	56.3		49.3	0.0	7.0	197.1	197.1	197.1	107.5	0.0	87.0
OH1000PD (CL39) (Space)	0.0	0.0		2.3	0.0	-2.3	0.0	0.0	0.0	12.0	0.0	-12
Unspecified WBS 1.5.x (Move)	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	45.5	0.0	-45.5
OHCL03 5.1	43.2	43.2		67.5	0.0	-24.3	149.4	149.4	149.4	193.0	0.0	-43.5
OHCL03 WBS 2 & 6	264.6	264.6		240.7	0.0	23.9	892.7	892.7	892.7	805.7	0.0	87.0
OHCL02 WJ	1,213.7	1,140.1		1,057.2	-73.6	82.9	4,865.9	4,019.6	4,865.9	3,869.0	-846.3	150.6
SUB-TOTAL	1,577.9	1,504.3		1,417.0	-73.6	87.2	6,105.1	5,258.8	6,105.1	5,032.6	-846.3	223.6
GOVERNMENT-FURNISHED SERVICES												
HANFORD	21.2	16.7		12.1	-4.6	4.6	221.1	108.2	221.1	49.8	-113.0	58.4
ENVIRO CARE	145.5	145.5		22.8	0.0	122.8	320.8	320.8	320.8	168.3	0.0	152.5
IVC	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NAVY	24.1	0.0		0.0	-24.1	0.0	144.9	0.0	144.9	120.1	-144.9	-120.1
OAK RIDGE	0.0	0.0		-4.8	0.0	4.8	0.0	0.0	0.0	-4.8	0.0	4.8
CARLSBAD	0.0	0.0		0.0	0.0	0.0	248.3	26.2	248.3	27.0	-222.1	-0.8
SUB-TOTAL	190.9	162.2		30.1	-28.7	132.1	935.1	455.1	935.1	360.4	-480.0	94.8
TOTAL	1,768.8	1,666.4		1,447.1	-102.3	219.4	7,040.2	5,713.9	7,040.2	5,393.0	-1,326.2	318.3

Dollars expressed in thousands

U.S. DEPARTMENT OF ENERGY COST PLAN

1. TITLE		2. IDENTIFICATION NUMBER W-7405-ENG-92																
3. PARTICIPANT NAME AND ADDRESS Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693		4. COST PLAN DATE JAN 03																
5. START DATE August 1986		6. COMPLETION DATE September 2007																
7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR												13. Subsequent Fiscal Years	14. Total	
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			Total
111	Spt Fuel/S Mat		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Waste Disposal		5,659	41	52	433	199	197	156	60	68	153	408	302	281	2,351	0	8,010
113	TRU & LLW		32,163	483	727	312	359	303	393	505	595	402	505	231	284	5,099	0	37,262
121	Envir Compl		394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394
122	Permt/Reg Comp		4,037	19	15	14	19	16	16	16	19	16	19	16	18	203	0	4,240
123	Inett Relatns		703	13	11	10	14	11	11	11	14	11	14	11	13	144	0	848
124	ES&H Oversight		2,528	8	6	6	8	7	7	7	8	7	8	7	8	87	0	2,615
131	Decomm Plan		781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781
141	Site Char		1,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,086
142	Site Samp/Anal		624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624
151	WJ S&M		19,580	45	37	33	47	39	39	39	47	39	47	39	43	494	0	20,074
152	Envir Monitor		5,911	53	39	35	56	41	42	46	50	42	55	41	46	547	0	6,458
153	DOE Support Svs		1,134	7	6	0	1	0	0	0	1	0	1	0	1	18	0	1,152
161	Mgmt & Control		24,972	142	116	198	196	142	122	122	146	122	146	122	134	1,710	0	26,682
162	DOE Sup Contract		6,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,332
163	Tech Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
164	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
165	Qual Assurance		5,919	55	45	40	57	47	47	47	57	47	57	47	52	599	0	6,518
166	HP Oversight		730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730
171	Building 1		3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,245
172	Building 2		9,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,385
173	Building 3		13,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,428
174	Building 4		1,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,782
175	Building 5		5,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,214
176	Building 6		1,883	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,883
177	Building 7		1,763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,763
178	Decon Support		63,538	443	310	285	409	305	314	340	442	407	500	330	346	4,432	0	67,969
179	Building 9		288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288
17A	Building A		1,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,937
17B	Ext Areas - KA		312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312
17C	Building JN-1		15,867	430	298	330	306	284	299	307	615	657	540	397	499	4,964	0	20,830
17D	Building JN-2		15	0	0	0	0	0	6	38	146	139	80	77	82	568	0	583
17E	Building JN-3		2,551	0	0	0	0	1	15	25	233	177	194	137	131	913	0	3,463
17F	Building JS-1		62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
17G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17H	Building JS-12		37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37
17I	Ext Areas - WJ		3,464	278	300	161	288	247	301	360	459	260	399	405	365	3,824	0	7,288
17J	Stat Srvy Oth Bldg		1,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955
17K	WJ Transition		910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910
181	Building 1		545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545

Differences are due to rounding

C:\MPR\JAN02 COST-LABOR REPORTS.XLS

COSTPLAN 03

U.S. DEPARTMENT OF ENERGY COST PLAN

1. TITLE BCLDP		2. IDENTIFICATION NUMBER W-7405-ENG-92																		
3. PARTICIPANT NAME AND ADDRESS Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693		4. COST PLAN DATE JAN 03																		
		5. START DATE August 1986																		
		6. COMPLETION DATE September 2007																		
7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR												12. Future Fiscal Years	13. Subsequent Fiscal Years	14. Total		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				Total	
182	Building 2		613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613		
183	Building 3		3,693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,693		
184	Building 4		208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208		
185	Building 5		1,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,744		
186	Building 6		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8		
187	Building 7		10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10		
188	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
189	Building 9		16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16		
18A	Building A		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		
18B	Ext Areas - KA		7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7		
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
18F	Building JS-1		11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11		
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
18H	Building JS-12		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
18J	Other Bldg/Areas		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
191	TRU Storage Facility		112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112		
Management Reserve																				
16. TOTAL			247,163	2,019	1,964	1,857	1,958	1,643	1,770	1,925	2,900	2,479	2,973	2,163	2,302	25,952	0	0	0	273,115

16. DOLLARS EXPRESSED IN: Thousands	17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE <i>Joseph O. Joseph</i> 2/14/03	18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE <i>W. Darnell</i> 2/14/03
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CONTRACT CHANGE RECONCILIATION

DOLLARS IN \$1,000

CONTRACT NUMBER:

W-7405-ENG-92

REPORT MONTH:

Jan-03

CONTRACT FUNDING

FY	S&M	D&D/Restoration
FY87	\$1,462	\$0
FY88	1,100	\$979
FY89	1,330	1,926
FY90	1,584	2,592
FY91	2,620	9,469
FY92	1,019	24,845
FY93	1,840	9,565
FY94	1,644	15,565
FY95	2,305	21,655
FY96	2,278	18,671
FY97	1,826	13,059
Adjustment	399	(399)
FY98	1,767	10,951
FY99	1,541	10,232
FY00	1,245	15,092
FY01	1,179	13,960
FY02	1,745	14,598
FY03	191	4,780
TOTAL	\$27,075	\$187,540

TOTAL FUNDING FY87 TO CURRENT MONTH	\$ 214,615
COST SHARE	\$ 20,974
SUBTOTAL	\$ 235,589
VALUE FROM 1943 THROUGH FY86	\$ 83,907

PRESENT CONTRACT FUNDING

\$ 319,496

CONTRACT VALUE

PRESENT CONTRACT VALUE (includes cost share)	\$ 321,309
CHANGES AUTHORIZED BUT NOT FINALIZED	\$ -
SUBTOTAL	\$ 321,309
CHANGES UNDER CONSIDERATION BUT NOT AUTHORIZED	\$ -
UNDEFINITIZED PORTION OF ESCALATED FINAL BASELINE, REV. 3 (JULY 2002	\$ 81,857
POTENTIAL CONTRACT VALUE (includes cost share)	\$ 403,166

